

Department of Ecology Priorities 2005 -2007

- Ensure Effective Environmental Mitigation
- Reduce Toxic Threats
- **Advance Water Management**
- Restore the Health of Puget Sound and Hood Canal

Advance Water Management

- Set and achieve instream flows
- Support water storage facilities that increase supply for instream and out-of-stream uses
- Fund and support water infrastructure: storage, efficiency, conservation, water reclamation
- Advance sound water management decision-making (e.g. clarify water rights, adjudication)
- Manage Columbia River water for new uses and improved stream flows
- Initiate flexible pilot programs

Water Resources Program 2005-2007

Budget = \$36 million; FTEs = 148.9

Major Activities

- Sustain Water Resources
 - Assess, Set, and Achieve Instream Flows
 - Support Local Watershed Management of Water Resources
 - Support Water Use Efficiency
 - Provide Water Resources Data and Information
 - Promote Compliance with Water Right Laws
- Allocate water
 - Manage Water Rights
 - Adjudicate Water Rights
 - Prepare and Respond to Drought and Climate Change
- Protect Public Health and Safety by Ensuring that Wells and Dams are Safe
 - Regulate Well Construction
 - Ensure Dam Safety

SEA Program 2005-2007

Budget = \$58.3 million; FTEs = 146.8

Major Activities

- Protect, restore, manage wetlands
- Protect, manage shorelines in partnership with local govt.
- Streamline environ. permit review for major transportation projects
- Provide technical, financial assistance to local govt. to reduce flood hazards
- Provide technical training, education, and research through Padilla Bay Estuarine Reserve
- **Provide Technical and Financial Assistance for Local Watershed Planning**
- Restore watersheds by supporting community-based projects with the Wash. Conservation Corps
- Protect Water Quality by reviewing and conditioning projects
- Provide regulatory assistance for signif. projects, small business

Ecology Funding to Support Local Government Watershed Planning and Management – Operating and Capital Budgets

	97-99	99-01	01-03	03-05	05-07	07-09
Operating Budget – 2514 Pass-through grants to Locals	\$3.9 M	\$9 M	\$9.1 M	\$11.1 M	\$11.1M	??
Capital Budget Grants				\$ 15 M	\$12 M	??

Ecology 2005-07 Operating Budget

Watershed Support to Local Government

Phase 1- 3 Planning Grants	\$2,561,000
Instream Flow	\$456,000
Water Quality	\$339,000
Storage Assessment	\$539,000
Subtotal	<u>\$3,895,000</u>
 Phase 4 Implementation Grants	 \$5,085,000
Implementation Projects	<u>\$1,175,200</u>
Subtotal	\$6,260,000
 Instream Flow/Tech/Admin Support	 <u>\$985,000</u>
Total	\$11,140,000

Ecology 2005-07 Capital Budget

Watershed Support to Local government

• Ag Water Supply	\$2,000,000
• Water right acquisitions	\$1,000,000
• Water storage	\$2,000,000
• Water conveyance infrastructure	\$2,000,000
• Metering	\$1,500,000
• Irrig. Efficiency provisos	<u>\$3,500,000</u>
Total	\$12,000,000

Ecology staff support for 2514 Watershed Planning and Implementation

	97-99	99-01	01-03	03-05	05-07 Projected
Ecology FTEs	12 WS Leads Total - 12	14 WS Leads 2 Policy/Grant <u>2 HG/Tech support</u> Total - 18	14 WS Leads 2 Policy/Grant 2 Flow setting 2 Flow restoration <u>9 HG/Tech support</u> Total - 29	15 WS Leads 2 Policy/Grant 9 Flow setting 5 Flow restoration <u>8 HG/Tech support</u> Total - 39	15 WS Leads 2 Policy/Grant 10 Flow setting 5 Flow restoration <u>10 HG/Tech support</u> Total - 42

2007-2009 Water Management Strategy

- Managing Columbia River Water
- Ensuring Adequate Stream Flow
- Providing for Successful Phase 4
- Creating Water Access Opportunities
- Clarifying the Water Picture

Providing for Successful Phase 4 - Building a 2007-09 Budget to Support Watershed Plan Implementation

- Preparing for Phase 4 - “DIPs”
- Budget process, schedule, forms
- Prioritization
 - Criteria
 - What do planning units need from Ecology?
 - Services, staff support (operating budget requests)
 - Infrastructure (capital budget requests)
 - Other

Ecology criteria for reviewing budget requests for 2007-09

Priority will be given to proposals that:

- Support 2514 Watershed Plan Implementation
- Support Improved Water Management:
 - Enhance, increase reliability of water supply
 - Protect, enhance stream flows
 - Achieve water conservation, water use efficiency improvements
 - Advance integration of water quantity, water quality, salmon recovery efforts
 - Link watershed plan implementation to Columbia River/Puget Sound initiatives

Ecology criteria for reviewing budget requests for 2007-09

Preference will be given to proposals that:

- Have broad local support
- Are supported by other funds or partnerships (e.g. local, federal)
- Address multiple water resource management objectives
- Offer innovative water solutions
- Demonstrate measurable or near-term results

Ecology Decision Process

- **Mar 14, 16:** Watershed Workshops and Budget Guidance/Criteria to Planning Units
- **April 30:** Project Budget Request forms due to Ecology
- **May 1 – 19:** Ecology review of project submittals
- **May 23:** Ecology Management Decision on size/scope of its watershed budget request
- **June/July:** Feedback, additional consultation with Planning Units

Ecology Budget Process

- Feb 06 – Director letter to PU's
- Mar 06 – End of 06 Leg. Session
 - Mar 14, 16 Watershed Workshops
- April 06 – Ecology internal discussion
- May 06 – Region/HQ review
- July 06 – Budget Decision Packages

Ecology Budget Process, cont.

- Sept 06 – Agency Submittal to OFM
- Oct/Nov 06 – Briefings for key legislators and stakeholders
- Dec 06 – Governor releases 07-09 budget
- Feb 07 – Legislative budget discussion

Ecology Support

What's Working/What's not

- Staffing Support?
 - WS Leads
 - Water mgmt: Technical, Policy managers
- Planning Unit Funding?
- Support in Leveraging Other Funds?
- Policy Changes?
 - statutes,
 - rules,
 - guidance
- Other Needs